

## STATEMENT OF PURPOSE

**RS19867**

This appropriation bill adjusts the fiscal year 2010 budget and provides funding for fiscal year 2011 to the Department of Health and Welfare for the Public Health Services division. This bill also includes a trailer appropriation for H432 from dedicated funds for vaccine purchases.

## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	206.19	6,318,700	20,493,600	55,540,600	82,352,900
Reappropriation	0.00	13,000	0	0	13,000
9. Trailer for H432	0.00	0	1,800,000	0	1,800,000
Permanent Holdback	0.00	(442,300)	0	0	(442,300)
Omnibus Supplementals	0.00	0	0	4,009,200	4,009,200
Other Appropriation Adjustments	0.00	0	1,100,000	0	1,100,000
FY 2010 Total Appropriation	206.19	5,889,400	23,393,600	59,549,800	88,832,800
Noncognizable Funds and Transfers	0.00	1,000,000	0	11,503,700	12,503,700
Expenditure Adjustments	0.00	(13,000)	0	0	(13,000)
FY 2010 Estimated Expenditures	206.19	6,876,400	23,393,600	71,053,500	101,323,500
Removal of One-Time Expenditures	0.00	(205,000)	(2,301,400)	(11,633,500)	(14,139,900)
Base Adjustments	(1.00)	(1,000,000)	0	(612,400)	(1,612,400)
FY 2011 Base	205.19	5,671,400	21,092,200	58,807,600	85,571,200
Benefit Costs	0.00	(65,500)	(79,100)	(144,000)	(288,600)
Statewide Cost Allocation	0.00	(3,300)	0	(16,200)	(19,500)
FY 2011 Program Maintenance	205.19	5,602,600	21,013,100	58,647,400	85,263,100
Line Items					
24. Trailer for H432	0.00	0	5,400,000	0	5,400,000
FY 2011 Total	205.19	5,602,600	26,413,100	58,647,400	90,663,100
Chg from FY 2010 Orig Approp	(1.00)	(716,100)	5,919,500	3,106,800	8,310,200
% Chg from FY 2010 Orig Approp.	(0.5%)	(11.3%)	28.9%	5.6%	10.1%

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